



Program #78202B - Facilities Machine Guards FY 2024 Proposed

Department: County Assets **Program Contact:** Jon Ison
Program Offer Type: New **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This program offer is for contracted work to purchase and install machine guarding for all antiquated equipment with moving parts. This will improve safety for our staff, and will ensure compliance with Occupational Safety and Health Administration (OSHA) standards.

Program Description

This program will add safety guards on antiquated equipment with moving parts that present a potential safety hazard to employees and contractors. This equipment is located in buildings across the County. Facilities and Property Management (FPM) will work with the contractor to determine the priority order of replacements. Because the contractor is specialized, the ability to complete all buildings across the County is unlikely within one fiscal year. These newly designed and installed guards will bring the County equipment in compliance with OSHA. This program is in alignment with the County's safety, trust and belonging values

This project will span FY 2024 through FY 2025 and costs are projected to be \$445,000. In FY 2024 forty-eight buildings will be upgraded at an approximate cost of \$5,000/building or \$240,000. The remaining forty-one buildings will be upgraded in FY 2025 using the remaining funds from project.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Install machine guards to equipment in identified buildings	N/A	N/A	N/A	48
Outcome	Compliance with OSHA standards on completed buildings	N/A	N/A	N/A	100%

Performance Measures Descriptions

- PM-1 - Install safety guards on equipment with moving parts in a minimum of 48 buildings.
- PM-2 - Achieve compliance with OSHA standards on completed buildings in PM-1

Legal / Contractual Obligation

OHSA Requirement 1910.212(a)(2) General requirements for machine guards.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Materials & Supplies	\$0	\$0	\$0	\$445,000
Total GF/non-GF	\$0	\$0	\$0	\$445,000
Program Total:	\$0		\$445,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$445,000
Total Revenue	\$0	\$0	\$0	\$445,000

Explanation of Revenues

This program offer may be funded using one-time-only general funds

Significant Program Changes

Last Year this program was: